

# Operations

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	504,096,100	504,096,100	525,558,000	547,419,800	539,671,000
Dedicated	32,536,500	38,284,500	38,512,000	36,955,700	36,955,700
Federal	5,887,200	4,001,500	7,232,800	7,232,800	7,232,800
<b>Total:</b>	<b>542,519,800</b>	<b>546,382,100</b>	<b>571,302,800</b>	<b>591,608,300</b>	<b>583,859,500</b>
Percent Change:		0.7%	4.6%	3.6%	2.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	542,519,800	546,382,100	571,302,800	591,608,300	583,859,500

## Division Description

Provide state and federal funding in support of the operations of Idaho's public charter schools and 114 school districts, grades K-12.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>525,558,000</b>	<b>571,302,800</b>	<b>0.00</b>	<b>525,558,000</b>	<b>571,302,800</b>
1. Data Warehouse	0.00	4,500,000	4,500,000	0.00	0	0
Fund Reconciliation	0.00	0	0	0.00	0	0
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>530,058,000</b>	<b>575,802,800</b>	<b>0.00</b>	<b>525,558,000</b>	<b>571,302,800</b>
Removal of One-Time Expenditures	0.00	(2,700,000)	(9,217,000)	0.00	(100,000)	(6,617,000)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>527,358,000</b>	<b>566,585,800</b>	<b>0.00</b>	<b>525,458,000</b>	<b>564,685,800</b>
Public School Salary Increase	0.00	1,221,900	1,221,900	0.00	6,042,300	6,042,300
Nondiscretionary Adjustments	0.00	11,981,200	14,679,100	0.00	8,170,700	10,868,600
<b>FY 2009 Program Maintenance</b>	<b>0.00</b>	<b>540,561,100</b>	<b>582,486,800</b>	<b>0.00</b>	<b>539,671,000</b>	<b>581,596,700</b>
1. 2% Base Salary Increase	0.00	2,443,800	2,443,800	0.00	0	0
2. Annual license for PLATO remediation	0.00	750,000	750,000	0.00	0	0
3. Rural School Initiative	0.00	100,000	100,000	0.00	0	0
4. Third Year (60%) of Ag. Replacement	0.00	0	2,262,800	0.00	0	2,262,800
5. Discretionary Funds 1% Increase	0.00	3,564,900	3,564,900	0.00	0	0
<b>FY 2009 Total</b>	<b>0.00</b>	<b>547,419,800</b>	<b>591,608,300</b>	<b>0.00</b>	<b>539,671,000</b>	<b>583,859,500</b>
Change from Original Appropriation	0.00	21,861,800	20,305,500	0.00	14,113,000	12,556,700
% Change from Original Appropriation		4.2%	3.6%		2.7%	2.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	0.00	525,558,000	38,512,000	7,232,800	571,302,800

## 1. Data Warehouse

This supplemental request is for one-time software, license, and installation costs for a K-12 Education Data Warehouse System. This includes software development and replacement of the antiquated education database and applications (\$2,600,00). Ongoing costs include project management consulting, maintenance services, and vendor hosting (\$1,900,000).

Agency Request	0.00	4,500,000	0	0	4,500,000
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*Not recommended by the Governor. The Governor recommends funding for the data warehouse in the Superintendent of Public Instruction's FY 2009 budget.*

Governor's Recommendation	0.00	0	0	0	0
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## Fund Reconciliation

This decision unit changes the coding for two funds in the budget system resulting in zero impact to the appropriation.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2008 Total Appropriation</b>					
Agency Request	0.00	530,058,000	38,512,000	7,232,800	575,802,800
Governor's Recommendation	0.00	525,558,000	38,512,000	7,232,800	571,302,800

## Removal of One-Time Expenditures

Remove funding provided for one-time items, including: rural school initiative, \$100,000; data warehouse (FY08 Supplemental), \$2,600,000; maintenance and operation portion of agriculture replacement (S1236 2007 Session), \$3,017,000; Secure Rural Schools and Community Self-Determination Act (federal forest funds); \$3,500,000.

Agency Request	0.00	(2,700,000)	(6,517,000)	0	(9,217,000)
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*Removal of one-time expenditures: rural school initiative, \$100,000; agricultural replacement (S1236 2007 Session) \$3,017,000, and federal forest funds \$3,500,000.*

Governor's Recommendation	0.00	(100,000)	(6,517,000)	0	(6,617,000)
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<b>FY 2009 Base</b>					
Agency Request	0.00	527,358,000	31,995,000	7,232,800	566,585,800
Governor's Recommendation	0.00	525,458,000	31,995,000	7,232,800	564,685,800

## Public School Salary Increase

Base Salary 1.0% increase from \$19,783 to \$19,981 for support positions; salaries \$1,035,200, benefits \$186,700.

Agency Request	0.00	1,221,900	0	0	1,221,900
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*The Governor recommends a compensation increase of 5% to be distributed based on merit, distributed to all divisions of public schools budget, for a total request of \$45,038,700. The portion that is allotted to operations (classified employees) is \$6,042,300, including salaries and benefits. The original agency request equaled a total increase of 3% (\$3,665,700).*

Governor's Recommendation	0.00	6,042,300	0	0	6,042,300
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## Nondiscretionary Adjustments

A mid-term support unit increase from 13,800 to 14,075 is expected due to an increase in student enrollment. Pupil Transportation (\$1,743,700 unfavorable variance from FY07, \$2,066,800 estimated unfavorable variance for FY08, and estimated increase of \$1,434,900 for FY09). Additional General and Dedicated (Endowment/Lands, Misc) revenues for estimated best 28 week support units.

Agency Request	0.00	11,981,200	2,697,900	0	14,679,100
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*The Governor does not recommend funding for unfavorable variances in Pupil Transportation in FY 2007 and FY 2008, but does recommend the agency request for increase in funding for FY 2009.*

Governor's Recommendation	0.00	8,170,700	2,697,900	0	10,868,600
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<b>FY 2009 Program Maintenance</b>					
Agency Request	0.00	540,561,100	34,692,900	7,232,800	582,486,800
Governor's Recommendation	0.00	539,671,000	34,692,900	7,232,800	581,596,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. 2% Base Salary Increase</b>					
This line item is for an additional base salary increase of 2.0% from \$19,981 to \$20,376; salaries \$2,070,500.					
Agency Request	0.00	2,443,800	0	0	2,443,800
<i>The Governor recommends a 5% increase in CEC funding budgeted under the Public School Salary Increase section.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Annual license for PLATO remediation</b>					
This line item is for an annual license agreement for PLATO remediation computer program. This request includes the base contract amount of \$600,000 [ongoing] and \$150,000 [one-time] deferred from FY 2008.					
Agency Request	0.00	750,000	0	0	750,000
<i>Not recommended by the Governor. The Governor recommends that expenses for PLATO remediation software be absorbed by existing remediation funds.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Rural School Initiative</b>					
This line item request is for the costs of continued efforts to address issues of declining student enrollment, teacher recruitment, and teacher retention in rural Idaho.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor. The Governor recommends a review of the report from the State Department of Education regarding the current Rural School Task Force and the recommendations that may come forward when that task force completes its work.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Third Year (60%) of Ag. Replacement</b>					
This line item request is for the third year phase out (60%) of the maintenance and operations portion of the agriculture replacement as outlined in section 5 of S1217 (2007 Session). The source of this funding is the Public Education Stabilization Fund.					
Agency Request	0.00	0	2,262,800	0	2,262,800
Governor's Recommendation	0.00	0	2,262,800	0	2,262,800
<b>5. Discretionary Funds 1% Increase</b>					
This line item requests sufficient funding to allow a 1% Increase in discretionary funds from \$25,442 per support unit to \$25,696 per support unit.					
Agency Request	0.00	3,564,900	0	0	3,564,900
<i>Not recommended by the Governor. The Governor does not recommend additional funds above growth to increase the distribution factor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	0.00	547,419,800	36,955,700	7,232,800	591,608,300
Governor's Recommendation	0.00	539,671,000	36,955,700	7,232,800	583,859,500
Agency Request					
Change from Original App	0.00	21,861,800	(1,556,300)	0	20,305,500
% Change from Original App		4.2%	(4.0%)	0.0%	3.6%
Governor's Recommendation					
Change from Original App	0.00	14,113,000	(1,556,300)	0	12,556,700
% Change from Original App		2.7%	(4.0%)	0.0%	2.2%